

FIRST EXTRAORDINARY SESSION
[PERFECTED]
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 10
92ND GENERAL ASSEMBLY

Reported from the Committee on Budget June 4, 2003, with recommendation that House Committee Substitute for House Bill No. 10
Do Pass.
Taken up for Perfection June 5, 2003. House Committee Substitute for House Bill No. 10 ordered Perfected and printed, as amended.

STEPHEN S. DAVIS, Chief Clerk

2262L.02P

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Board of Public Buildings, the Department of Health and Senior Services, and the several divisions and programs thereof, the Missouri Health Facilities Review Committee and the Commission for the Missouri Senior Rx Program to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the period beginning July 1, 2003 and ending June 30, 2004.

Be it enacted by the General Assembly of the state of Missouri, as follows:

There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each
3 department, division, agency, and program enumerated in each section for the item or items
4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period
5 beginning July 1, 2003 and ending June 30, 2004, as follows:

Section 10.005. To the Department of Mental Health
2 For the Office of the Director
3 Personal Service and/or Expense and Equipment, provided that not
4 more than fifteen percent (15%) flexibility is allowed between
5 each appropriation
6 From General Revenue Fund \$319,513

7	Personal Service	48,255
8	Expense and Equipment	<u>79,285</u>
9	From Federal Funds	<u>127,540</u>
10	Total (Not to exceed 7.85 F.T.E.)	\$447,053

Section 10.010. To the Department of Mental Health

2	For the Office of the Director	
3	For funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$4,192,420
8	Personal Service	368,131
9	Expense and Equipment	<u>584,416</u>
10	From Federal Funds	<u>952,547</u>
11	Total (Not to exceed 109.96 F.T.E.)	\$5,144,967

Section 10.015. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding the Office of Information Systems	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$4,646,656
8	Personal Service	41,240
9	Expense and Equipment	<u>2,006,691</u>
10	From Federal Funds	2,047,931
11	Expense and Equipment	
12	From Mental Health Interagency Payments Fund	<u>2,800,000</u>
13	Total (Not to exceed 62.90 F.T.E.)	\$9,494,587

Section 10.020. To the Department of Mental Health

2 For the Office of the Director

3 For the purpose of funding insurance, private pay, licensure fee, and/or
 4 Medicaid refunds by state facilities operated by the Department of
 5 Mental Health
 6 From General Revenue Fund (0 F.T.E.) \$50,000

7 For the payment of refunds set off against debts as required by Section
 8 143.786, RSMo
 9 From Debt Offset Escrow Fund 70,000E
 10 Total (0 F.T.E.) \$120,000

Section 10.025. There is transferred out of the State Treasury, chargeable
 2 to the Abandoned Fund, Fifty Thousand Dollars (\$50,000) to the
 3 Mental Health Trust Fund

4 From Abandoned Fund (0 F.T.E.) \$50,000E

Section 10.030. To the Department of Mental Health

2 For the Office of the Director
 3 For the purpose of funding receipt and disbursement of donations and gifts
 4 which may become available to the Department of Mental Health
 5 during the year (excluding federal grants and funds)
 6 Expense and Equipment
 7 From Mental Health Trust Fund (0 F.T.E.) \$1,283,486

Section 10.035. To the Department of Mental Health

2 For the Office of the Director
 3 For the purpose of funding operational maintenance and repairs for state-
 4 owned facilities
 5 Expense and Equipment
 6 From Facilities Maintenance Reserve Fund (0 F.T.E.) \$1,197,230

Section 10.040. To the Department of Mental Health

2 For the Office of the Director
 3 For the purpose of funding federal grants which become available between
 4 sessions of the General Assembly
 5 Expense and Equipment
 6 From Federal Funds (0 F.T.E.) \$1,800,000

Section 10.045. To the Department of Mental Health
 2 For the Office of the Director
 3 For the purpose of funding work therapy for client workers at state
 4 agencies
 5 Personal Service \$80,519
 6 Expense and Equipment 600
 7 From Mental Health Interagency Payments Fund (Not to exceed 4.00 F.T.E.) \$81,119

Section 10.050. To the Department of Mental Health
 2 For Medicaid payments related to intergovernmental payments
 3 From Mental Health Intergovernmental Transfer Fund \$10,000,000
 4 From Federal Funds 15,000,000
 5 Total (0 F.T.E.) \$25,000,000

Section 10.055. There is transferred out of the State Treasury, chargeable
 2 to the General Revenue Reimbursements Fund, Two Million,
 3 Seven Hundred Thousand Dollars (\$2,700,000) to the General
 4 Revenue Fund
 5 From General Revenue Reimbursements Fund (0 F.T.E.) \$2,700,000

Section 10.060. There is transferred out of the State Treasury, chargeable
 2 to Federal Funds, Nineteen Million, Eight Hundred Eleven
 3 Thousand, Eight Hundred Dollars (\$19,811,800) to the General
 4 Revenue Fund
 5 From Federal Funds (0 F.T.E.) \$19,811,800

Section 10.105. To the Department of Mental Health
 2 For the Division of Alcohol and Drug Abuse
 3 For the purpose of funding the administration of statewide comprehensive
 4 alcohol and drug abuse prevention and treatment programs
 5 Personal Service and/or Expense and Equipment, provided that not
 6 more than fifteen percent (15%) flexibility is allowed between
 7 each appropriation
 8 From General Revenue Fund \$836,825

9	Personal Service	562,843
10	Expense and Equipment	<u>599,868</u>
11	From Federal Funds	1,162,711
12	Personal Service	206,081
13	Expense and Equipment	<u>51,204</u>
14	From Health Initiatives Fund	257,285
15	Personal Service	22,265
16	Expense and Equipment	<u>52,372</u>
17	From Mental Health Earnings Fund	74,637
18	For statewide needs assessments	
19	From Federal Funds	<u>400,000</u>
20	Total (Not to exceed 43.93 F.T.E.)	\$2,731,458

Section 10.110. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding prevention and education services	
4	Personal Service	
5	From General Revenue Fund	\$7,485
6	For prevention and education services	6,968,264
7	Personal Service	184,315
8	Expense and Equipment	<u>725,631</u>
9	From Federal Funds	7,878,210
10	For prevention and education services	
11	From Healthy Families Trust Fund-Tobacco Prevention Account	300,000
12	For tobacco retailer education	
13	Provided that no person under the age of eighteen shall be used as	
14	either an employee or a volunteer for the purposes of enforcement	
15	of tobacco laws	
16	Personal Service	\$221,628
17	Expense and Equipment	<u>103,622</u>

18	From Federal Funds	325,250
19	For the purpose of funding the Kids Beat Program	
20	Expense and Equipment	
21	From Federal Funds	119,000
22	For a state incentive program and a community high-risk youth program	
23	Personal Service	123,588
24	Expense and Equipment	<u>3,084,029</u>
25	From Federal Funds	3,207,617
26	For Community 2000 Team programs	
27	From General Revenue Fund	29,997
28	From Federal Funds	2,059,693
29	For school-based alcohol and drug abuse prevention programs	
30	From General Revenue Fund	435,540
31	From Federal Funds	<u>641,195</u>
32	Total (Not to exceed 14.20 F.T.E.)	\$15,003,987

Section 10.115. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the treatment of alcohol and drug abuse	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$4,187,344
8	For system enhancement of youth services	
9	Expense and Equipment	
10	From Federal Funds	731,802
11	For treatment of alcohol and drug abuse	
12	From General Revenue Fund	19,401,145
13	For treatment of alcohol and drug abuse	44,073,314E

14	Personal Service	608,314
15	Expense and Equipment	<u>425,082</u>
16	From Federal Funds	45,106,710
17	For treatment of alcohol and drug abuse	
18	From Healthy Families Trust Fund-Health Care Account	2,077,681
19	From Health Initiatives Fund	<u>5,585,388</u>
20	Total (Not to exceed 65.16 F.T.E.)	\$77,090,070

Section 10.120. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding treatment of compulsive gambling	\$412,798
4	Personal Service	34,996
5	Expense and Equipment	<u>5,194</u>
6	From Compulsive Gamblers Fund (Not to exceed 1.00 F.T.E.)	\$452,988

Section 10.125. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the Substance Abuse Traffic Offender Program	
4	From Federal Funds	\$407,458
5	From Mental Health Earnings Fund	<u>3,570,018E</u>
6	Total (0 F.T.E.)	\$3,977,476

Section 10.205. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding division administration	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$520,368
8	Personal Service	258,461
9	Expense and Equipment	<u>174,311</u>
10	From Federal Funds	432,772
11	For the minority health and aging program	

12	Expense and Equipment	
13	From Federal Funds	7,000
14	For suicide prevention initiatives	
15	Expense and Equipment	
16	From Federal Funds	<u>150,000</u>
17	Total (Not to exceed 17.32 F.T.E.)	\$1,110,140

Section 10.210. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	Personal Service and/or Expense and Equipment, provided that not	
4	more than fifteen percent (15%) flexibility is allowed between	
5	each appropriation	
6	From General Revenue Fund	\$3,019,774
7	Personal Service	190,669
8	Expense and Equipment	<u>2,463,133</u>
9	From Federal Funds	2,653,802
10	For the purpose of funding adult community programs provided that up to	
11	ten percent of this appropriation may be used for services for youth	
12	From General Revenue Fund	66,366,177
13	From Federal Funds	72,786,777E
14	For adult community programs	
15	From payments by the Department of Social Services for supported	
16	community living for Comprehensive Psychiatric Services clients	
17	in lieu of Supplemental Nursing Care payments	
18	From Mental Health Interagency Payments Fund	250,000
19	For adult community programs	
20	From Health Initiatives Fund	<u>20,624</u>
21	Total (Not to exceed 11.96 F.T.E.)	\$145,097,154

Section 10.220. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of reimbursing attorneys, physicians, and counties for
 4 fees in involuntary civil commitment procedures \$950,000E

5 For distribution through the Office of Administration to counties pursuant
 6 to Section 56.700, RSMo 150,000
 7 From General Revenue Fund (0 F.T.E.) \$1,100,000

Section 10.225. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding programs for the homeless mentally ill
 4 From General Revenue Fund \$851,392

5 For programs for the homeless mentally ill 3,842,992
 6 Expense and Equipment 118,400
 7 From Federal Funds 3,961,392
 8 Total (0 F.T.E.) \$4,812,784

Section 10.230. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding forensic support services
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than fifteen percent (15%) flexibility is allowed between
 6 each appropriation
 7 From General Revenue Fund (Not to exceed 17.26 F.T.E.) \$750,955

Section 10.235. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services
 3 Personal Service and/or Expense and Equipment, provided that not
 4 more than fifteen percent (15%) flexibility is allowed between
 5 each appropriation
 6 From General Revenue Fund \$1,992,937

7 Personal Service 165,605
 8 Expense and Equipment 1,168,101
 9 From Federal Funds 1,333,706

10	For the purpose of funding youth community programs, provided that up to	
11	ten percent of this appropriation may be used for services for adults	
12	From General Revenue Fund	20,595,605
13	From Federal Funds	17,864,151E
14	For youth community programs	
15	From Health Initiatives Fund	<u>98,888</u>
16	Total (Not to exceed 8.45 F.T.E.)	\$41,885,287

Section 10.240. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding services for children who are clients of the	
4	Department of Social Services	
5	Personal Service	\$615,922
6	Expense and Equipment	<u>100,200</u>
7	From Mental Health Interagency Payments Fund (Not to exceed 18.00 F.T.E.)	\$716,122

Section 10.245. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding fuel and utility expenses at state facilities	
4	operated by the Division of Comprehensive Psychiatric Services,	
5	provided that up to three percent of this appropriation may be used	
6	for facilities operated by the Division of Mental Retardation and	
7	Developmental Disabilities	
8	Expense and Equipment	
9	From General Revenue Fund (0 F.T.E.)	\$5,019,420

Section 10.250. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purchase and administration of new medication therapies	
4	Expense and Equipment	
5	From General Revenue Fund	\$9,080,488
6	From Federal Funds	<u>916,243</u>
7	Total (0 F.T.E.)	\$9,996,731

Section 10.255. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding costs for forensic clients resulting from loss of
 4 benefits under provisions of the Social Security Domestic
 5 Employment Reform Act of 1994
 6 Expense and Equipment
 7 From General Revenue Fund (0 F.T.E.) \$498,401

Section 10.260. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding Fulton State Hospital
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than fifteen percent (15%) flexibility is allowed between
 6 each appropriation
 7 From General Revenue Fund \$43,395,743

8 For the provision of support services to other agencies
 9 Expense and Equipment
 10 From Mental Health Interagency Payments Fund 425,000
 11 Total (Not to exceed 1,340.33 F.T.E.) \$43,820,743

Section 10.265. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding Northwest Missouri Psychiatric Rehabilitation
 4 Center
 5 Personal Service and/or Expense and Equipment, provided that not
 6 more than fifteen percent (15%) flexibility is allowed between
 7 each appropriation
 8 From General Revenue Fund \$11,801,962

9 Personal Service
 10 From Federal Funds 441,316

11 For psychiatric services
 12 From Mental Health Trust Fund 400,840
 13 Total (Not to exceed 374.10 F.T.E.) \$12,644,118

Section 10.270. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding St. Louis Psychiatric Rehabilitation Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$19,296,367
8	Personal Service	
9	From Federal Funds	<u>132,761</u>
10	Total (Not to exceed 602.63 F.T.E.)	\$19,429,128

Section 10.275. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Southwest Missouri Psychiatric Rehabilitation	
4	Center	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than fifteen percent (15%) flexibility is allowed between	
7	each appropriation	
8	From General Revenue Fund (Not to exceed 104.91 F.T.E.)	\$3,458,692

Section 10.280. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Cottonwood Residential Treatment Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 81.30 F.T.E.)	\$2,168,723

Section 10.285. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Hawthorn Children’s Psychiatric Hospital	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$6,472,787

8	Personal Service	1,266,912
9	Expense and Equipment	<u>78,684</u>
10	From Federal Funds	<u>1,345,596</u>
11	Total (Not to exceed 238.82 F.T.E.)	\$7,818,383

Section 10.290. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Metropolitan St. Louis Psychiatric Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$13,597,803

8	Personal Service	
9	From Federal Funds	<u>159,909</u>
10	Total (Not to exceed 368.08 F.T.E.)	\$13,757,712

Section 10.295. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Mid-Missouri Mental Health Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$7,181,750

8	Personal Service	
9	From Federal Funds	286,076

10	For services for children and youth	
11	Personal Service and/or Expense and Equipment, provided that	
12	not more than fifteen percent (15%) flexibility is allowed between	
13	each appropriation	
14	From General Revenue Fund	<u>1,780,257</u>
15	Total (Not to exceed 229.75 F.T.E.)	\$9,248,083

Section 10.300. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding Southeast Missouri Mental Health Center
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than fifteen percent (15%) flexibility is allowed between
 6 each appropriation
 7 From General Revenue Fund (Not to exceed 534.96 F.T.E.) \$16,916,786

Section 10.305. To the Board of Public Buildings

2 For the Department of Mental Health
 3 For operation and maintenance of the Southeast Missouri Mental Health
 4 Center
 5 Expense and Equipment
 6 From General Revenue Fund (0 F.T.E.) \$129,131

Section 10.310. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding Western Missouri Mental Health Center
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than fifteen percent (15%) flexibility is allowed between
 6 each appropriation
 7 From General Revenue Fund \$19,927,461

8 For the Western Missouri Mental Health Center and/or contracting for
 9 children’s services in the Northwest Region
 10 Personal Service and/or Expense and Equipment, provided that not
 11 more than fifteen percent (15%) flexibility is allowed between
 12 each appropriation
 13 From General Revenue Fund 972,365

14 Personal Service 307,979
 15 Expense and Equipment 37,891
 16 From Federal Funds 345,870
 17 Total (Not to exceed 619.41 F.T.E.) \$21,245,696

Section 10.315. To the Department of Mental Health

2 For the purpose of funding the Missouri Sexual Offender Treatment Center

3 Personal Service and/or Expense and Equipment, provided that not
 4 more than fifteen percent (15%) flexibility is allowed between
 5 each appropriation
 6 From General Revenue Fund (Not to exceed 151.18 F.T.E.) \$5,393,364

Section 10.405. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities
 3 For the purpose of funding division administration
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than fifteen percent (15%) flexibility is allowed between
 6 each appropriation
 7 From General Revenue Fund \$658,849

8 Personal Service 50,922
 9 Expense and Equipment 7,195
 10 From Federal Funds 58,117
 11 Total (Not to exceed 15.32 F.T.E.) \$716,966

Section 10.410. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities
 3 Provided that residential services for non-Medicaid eligibles shall
 4 not be reduced below the prior year expenditure as long as
 5 the person is evaluated to need the services
 6 For the purpose of funding community programs
 7 From General Revenue Fund \$76,525,331
 8 From Federal Funds 159,260,657E
 9 From General Revenue Reimbursements Fund 4,544,329

10 For consumer and family directed supports/in-home services/choices for
 11 families
 12 From General Revenue Fund 17,018,024
 13 For the purpose of funding programs and in-home family directed services
 14 for persons with autism and their families. \$200,000 shall be
 15 contracted to an outside provider to supply community based
 16 autism research and services in Southeast Missouri concentrating

17	on work force transition skills, independent living skills and	
18	maximization of giftedness within the autistic population.	
19	From General Revenue Fund	3,669,169
20	For services for children in the custody of the Department of Social	
21	Services	
22	From Mental Health Interagency Payments Fund	2,049,857
23	For SB 40 Board tax funds to be used as match for Medicaid initiatives for	
24	clients of the Division	
25	From Mental Health Trust Fund	<u>5,852,732E</u>
26	Total (0 F.T.E.)	\$268,920,099

Section 10.415. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding family support loans pursuant to Section	
4	633.185, RSMo	
5	From Family Support Loan Fund (0 F.T.E.)	\$291,305

Section 10.420. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding community support staff	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$2,844,628
8	Personal Service	9,487,970
9	Expense and Equipment	1,224,901
10	Purchase of Community Services	<u>20,448,660E</u>
11	From Federal Funds	<u>31,161,531</u>
12	Total (Not to exceed 294.31 F.T.E.)	\$34,006,159

Section 10.430. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities
3	For the purpose of funding developmental disabilities services

4	Personal Service	\$280,758
5	Expense and Equipment	<u>1,187,593</u>
6	From Federal Funds (Not to exceed 7.00 F.T.E.)	\$1,468,351

Section 10.435. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Albany Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 34.95 F.T.E.)	\$1,318,968

Section 10.440. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Central Missouri Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 47.88 F.T.E.)	\$1,568,957

Section 10.445. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Hannibal Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 44.93 F.T.E.)	\$1,755,125

Section 10.450. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Joplin Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 46.46 F.T.E.)	\$1,811,670

Section 10.455. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Kansas City Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$2,326,263
8	Expense and Equipment	
9	From Federal Funds	<u>5,595</u>
10	Total (Not to exceed 62.67 F.T.E.)	\$2,331,858

Section 10.460. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Kirksville Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 30.53 F.T.E.)	\$1,197,352

Section 10.465. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Poplar Bluff Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 38.25 F.T.E.)	\$1,490,512

Section 10.470. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Rolla Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 44.88 F.T.E.)	\$1,540,442

Section 10.475. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Sikeston Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$1,446,693
8	Expense and Equipment	
9	From Federal Funds	<u>5,595</u>
10	Total (Not to exceed 38.36 F.T.E.)	\$1,452,288

Section 10.480. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the Springfield Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund (Not to exceed 53.23 F.T.E.)	\$2,022,173

Section 10.485. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the St. Louis Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$3,857,061
8	Expense and Equipment	
9	From Federal Funds	<u>11,190</u>
10	Total (Not to exceed 116.27 F.T.E.)	\$3,868,251

Section 10.490. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding fuel and utility expenses at state facilities	
4	operated by the Division of Mental Retardation-Developmental	

5 Disabilities, provided that up to three percent of this appropriation
6 may be used for facilities operated by the Division of
7 Comprehensive Psychiatric Services
8 Expense and Equipment
9 From General Revenue Fund (0 F.T.E.) \$3,075,586

Section 10.495. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities
3 For the purpose of funding the Bellefontaine Habilitation Center
4 Personal Service, Expense and Equipment, and/or purchase of
5 community services, provided that not more than fifteen percent
6 (15%) flexibility is allowed between each appropriation
7 From General Revenue Fund \$22,942,637
8 From Federal Funds 1,791,001
9 Total (Not to exceed 954.61 F.T.E.) \$24,733,638

Section 10.500. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities
3 For the purpose of funding the Higginsville Habilitation Center
4 Personal Service, Expense and Equipment, and/or purchase of
5 community services, provided that not more than fifteen percent
6 (15%) flexibility is allowed between each appropriation
7 From General Revenue Fund \$9,488,702
8 From Federal Funds 253,082

9 For Northwest Community Services
10 Personal Service, Expense and Equipment, and/or purchase of
11 community services, provided that not more than fifteen percent
12 (15%) flexibility is allowed between each appropriation
13 From General Revenue Fund 2,298,857
14 From Federal Funds 682,177
15 Total (Not to exceed 500.02 F.T.E.) \$12,722,818

Section 10.505. To the Department of Mental Health

2 For the Division of Mental Retardation-Developmental Disabilities
3 For the purpose of funding the Marshall Habilitation Center

4	Personal Service, Expense and Equipment, and/or purchase of	
5	community services, provided that not more than fifteen percent	
6	(15%) flexibility is allowed between each appropriation	
7	From General Revenue Fund	\$21,030,339
8	From Federal Funds	<u>1,993,903</u>
9	Total (Not to exceed 927.57 F.T.E.)	\$23,024,242

Section 10.510. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding Nevada Habilitation Center	
4	Personal Service, Expense and Equipment, and/or purchase of	
5	community services, provided that not more than fifteen percent	
6	(15%) flexibility is allowed between each appropriation	
7	From General Revenue Fund (Not to exceed 342.20 F.T.E.)	\$9,981,860

Section 10.515. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding the St. Louis Developmental Disabilities	
4	Treatment Center	
5	Personal Service, Expense and Equipment, and/or purchase of	
6	community services, provided that not more than fifteen percent	
7	(15%) flexibility is allowed between each appropriation	
8	From General Revenue Fund	\$17,682,553
9	From Federal Funds	<u>1,328,518</u>
10	Total (Not to exceed 737.91 F.T.E.)	\$19,011,071

Section 10.520. To the Board of Public Buildings

2	For the operation and maintenance of St. Louis Developmental	
3	Disabilities Treatment Center improvements	
4	Expense and Equipment	
5	From General Revenue Fund (0 F.T.E.)	\$84,861

Section 10.525. To the Department of Mental Health

2	For the Division of Mental Retardation-Developmental Disabilities	
3	For the purpose of funding Southeast Missouri Residential Services	
4	From General Revenue Fund	\$6,038,972

5	From Federal Funds	<u>109,462</u>
6	Total (Not to exceed 234.91 F.T.E.)	\$6,148,434

Section 10.600. To the Department of Health and Senior Services

2	For the Office of the Director	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$1,527,432
8	Personal Service	1,112,613
9	Expense and Equipment	<u>688,703</u>
10	From Federal Funds	1,801,316

11	For the Office of Minority Health	
12	Personal Service and/or Expense and Equipment, provided that not	
13	more than fifteen percent (15%) flexibility is allowed between	
14	each appropriation	
15	From General Revenue Fund	233,844
16	Personal Service	63,538
17	Expense and Equipment	<u>112,409</u>
18	From Federal Funds	175,947

19	For Minority Health and Aging	
20	Expense and Equipment and the Purchase of Services	
21	From General Revenue Fund	165,707
22	From Federal Funds	<u>106,904</u>
23	Total (Not to exceed 76.93 F.T.E.)	\$4,011,150

Section 10.605. To the Department of Health and Senior Services

2	For the Office of Director	
3	For the purpose of funding the State Public Health Laboratory	

4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$3,473,369
8	Personal Service	991,654
9	Expense and Equipment	<u>1,923,737</u>
10	From Federal Funds	2,915,391
11	Personal Service	725,099
12	Expense and Equipment	<u>1,479,300</u>
13	From Missouri Public Health Services Fund	<u>2,204,399</u>
14	Total (Not to exceed 109.97 F.T.E.)	\$8,593,159
	Section 10.610. To the Department of Health and Senior Services	
2	For the Division of Administration	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$843,282
8	Personal Service	1,701,749
9	Expense and Equipment	<u>3,968,779</u>
10	From Federal Funds	5,670,528
11	Expense and Equipment	
12	From Nursing Facility Quality of Care Fund	9,723
13	Personal Service	118,047
14	Expense and Equipment	<u>419,280</u>
15	From Missouri Public Health Services Fund	537,327
16	Expense and Equipment	
17	From Health Access Incentive Fund	7,000
18	From Department of Health Document Services Fund	225,000

19 From Workers' Compensation Fund 8,000
 20 Total (Not to exceed 67.12 F.T.E.) \$7,300,860

Section 10.615. To the Department of Health and Senior Services

2 For the Office of Director
 3 For the purpose of funding federal grants which may become available
 4 between sessions of the General Assembly
 5 Personal Service \$300,000
 6 Expense and Equipment 3,000,002
 7 From Federal Funds 3,300,002

8 For the purpose of funding receipt and disbursement of donations, gifts,
 9 and grants which may become available to the department during
 10 the year, excluding federal grants and funds
 11 Personal Service 250,000
 12 Expense and Equipment 2,246,604
 13 From Department of Health Donated Fund 2,496,604
 14 Total (0 F.T.E.) \$5,796,606

Section 10.620. To the Department of Health and Senior Services

2 For the Office of Director
 3 For the purpose of funding preventive health services under the provisions
 4 of the Preventive Health Services Block Grant
 5 From Federal Funds (0 F.T.E.) \$1,530,110

Section 10.625. To the Department of Health and Senior Services

2 For the Division of Administration
 3 For the purpose of funding the payment of refunds set off against debts in
 4 accordance with Section 143.786, RSMo
 5 From Debt Offset Escrow Fund (0 F.T.E.) \$50,000E

Section 10.630. There is transferred out of the State Treasury, chargeable

2 to the Health Initiatives Fund, Three Million, Two Hundred Forty-
 3 one Thousand, Three Dollars (\$3,241,003) to the Health Access
 4 Incentive Fund
 5 From Health Initiatives Fund (0 F.T.E.) \$3,241,003

	Section 10.635. To the Department of Health and Senior Services	
2	For the purpose of funding the Center for Health Information and	
3	Evaluation	
4	For the purpose of funding program operations and support	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than fifteen percent (15%) flexibility is allowed between	
7	each appropriation	
8	From General Revenue Fund	\$2,051,237
9	Personal Service	3,196,035
10	Expense and Equipment	<u>5,552,528</u>
11	From Federal Funds	8,748,563
12	Expense and Equipment	
13	From Missouri Public Health Services Fund	50,000
14	Personal Service	225,012
15	Expense and Equipment	<u>365,000</u>
16	From Department of Health Document Services Fund	590,012
17	Personal Service	114,163
18	Expense and Equipment	<u>18,000</u>
19	From Workers' Compensation Fund	132,163
20	Personal Service	158,778
21	Expense and Equipment	<u>481,059</u>
22	From Department of Health Donated Fund	<u>639,837</u>
23	Total (Not to exceed 129.11 F.T.E.)	\$12,211,812

	Section 10.640. To the Department of Health and Senior Services	
2	For the Center for Health Information and Evaluation	
3	For the purpose of paying the fees of local registrars of vital records in	
4	accordance with Section 193.305, RSMo	
5	From General Revenue Fund (0 F.T.E.)	\$155,000

Section 10.645. To the Department of Health and Senior Services

2	For the Center for Local Public Health Services	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$236,314
8	Personal Service	205
9	Expense and Equipment	<u>10,692</u>
10	From Federal Funds	10,897
11	Personal Service	70,747
12	Expense and Equipment	<u>162,097</u>
13	From Department of Health Donated Fund	<u>232,844</u>
14	Total (Not to exceed 8.30 F.T.E.)	\$480,055

Section 10.650. To the Department of Health and Senior Services

2	For the Center for Local Public Health Services	
3	For the purpose of funding core public health functions and related	
4	expenses	
5	From General Revenue Fund (0 F.T.E.)	\$9,026,273

Section 10.655. To the Department of Health and Senior Services

2	For the Center for Emergency Response and Terrorism	
3	Personal Service	\$3,070,704
4	Expense and Equipment and Program Distribution	<u>26,080,567</u>
5	From Federal Funds (Not to exceed 58.64 F.T.E.)	\$29,151,271

Section 10.660. To the Department of Health and Senior Services

2	For the Center for Health Improvement	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$353,986

8	Personal Service	620,013
9	Expense and Equipment	<u>588,633</u>
10	From Federal Funds	1,208,646
11	Personal Service	
12	From Health Access Incentive Fund	34,510
13	Personal Service	59,535
14	Expense and Equipment	<u>22,500</u>
15	From Professional and Practical Nursing Student Loan and Nurse Loan	
16	Repayment Fund	82,035
17	For the Primary Care Resource Initiative Program (PRIMO)	
18	From Health Access Incentive Fund	3,027,000
19	From Department of Health Donated Fund	<u>850,000</u>
20	Total (Not to exceed 27.10 F.T.E.)	\$5,556,177

Section 10.665. To the Department of Health and Senior Services

2	For the Center for Health Improvement	
3	For the Financial Aid to Medical Students and Medical School Loan	
4	Repayment Programs in accordance with Chapter 191, RSMo	
5	From Federal Funds	\$214,446
6	From Medical School Loan Repayment Fund	<u>50,000</u>
7	Total (0 F.T.E.)	\$264,446

Section 10.670. To the Department of Health and Senior Services

2	For the Center for Health Improvement	
3	For the purpose of funding the Nurse Loan and Nurse Loan Repayment	
4	Programs in accordance with Chapter 335, RSMo	
5	From Federal Funds	\$60,000
6	From Professional and Practical Nursing Student Loan and Nurse Loan	
7	Repayment Fund	<u>450,000</u>
8	Total (0 F.T.E.)	\$510,000

Section 10.675. To the Department of Health and Senior Services

2	For the Division of Environmental Health and Communicable Disease	
3	Prevention	
4	For the purpose of funding program operations and support	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than fifteen percent (15%) flexibility is allowed between	
7	each appropriation	
8	From General Revenue Fund	\$4,302,093
9	Personal Service	4,066,395
10	Expense and Equipment	<u>14,052,229</u>
11	From Federal Funds	18,118,624
12	Personal Service	170,877
13	Expense and Equipment	<u>70,532</u>
14	From Hazardous Waste Remedial Fund	241,409
15	Personal Service	81,251
16	Expense and Equipment	<u>235,050</u>
17	From Missouri Public Health Services Fund	316,301
18	For mandatory chicken pox immunization prior to elementary school	
19	From General Revenue Fund	50,000
20	For the Lead Abatement Loan Program	
21	From Missouri Lead Abatement Loan Fund	276,000
22	For the purpose of funding medications	
23	From General Revenue Fund	2,120,896
24	From Federal Funds	<u>9,213,055</u>
25	Total (Not to exceed 184.91 F.T.E.)	\$34,638,378

Section 10.680. To the Department of Health and Senior Services

- 2 For the Division of Maternal, Child and Family Health
- 3 For the purpose of funding program operations and support

4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$1,840,680
8	Personal Service	3,021,389
9	Expense and Equipment	<u>3,427,286</u>
10	From Federal Funds	6,448,675
11	Personal Service	
12	From Health Initiatives Fund	<u>40,309</u>
13	Total (Not to exceed 139.51 F.T.E.)	\$8,329,664

Section 10.685. To the Department of Health and Senior Services

2	For the Division of Maternal, Child and Family Health	
3	For sexual assault prevention education and victim services	
4	From Federal Funds (0 F.T.E.)	\$889,134

Section 10.690. To the Department of Health and Senior Services

2	For the Division of Maternal, Child and Family Health	
3	For the purpose of funding maternal and child health services, including	
4	rape medical examinations, Sudden Infant Death Syndrome (SIDS)	
5	payments, and maternal and child health services from sources	
6	other than the Maternal and Child Health Block Grant	
7	From General Revenue Fund (0 F.T.E.)	\$777,279

Section 10.695. To the Department of Health and Senior Services

2	For the Division of Maternal, Child and Family Health	
3	For the purpose of funding maternal and child health services under the	
4	provisions of the Maternal and Child Health Block Grant	
5	From Federal Funds (0 F.T.E.)	\$8,049,819

Section 10.700. To the Department of Health and Senior Services

2	For the Division of Maternal, Child and Family Health	
3	For the purpose of funding school-aged children’s health services and	
4	related expenses	

5 From Health Initiatives Fund (0 F.T.E.) \$5,366,564

Section 10.705. To the Department of Health and Senior Services

2 For the Division of Maternal, Child and Family Health

3 For the purpose of funding children with special health care needs and
4 related expenses

5 From General Revenue Fund \$1,051,772

6 From Federal Funds 756,191

7 From Crippled Children’s Service Fund 275,000

8 From Smith Memorial Endowment Fund 35,000

9 From Department of Health Interagency Payments Fund 520,527

10 Total (0 F.T.E.) \$2,638,490

Section 10.710. To the Department of Health and Senior Services

2 For the Division of Maternal, Child and Family Health

3 For the purpose of funding head injury community rehabilitation and
4 support services

5 From General Revenue Fund \$1,448,498

6 From Federal Funds 250,000

7 Total (0 F.T.E.) \$1,698,498

Section 10.715. To the Department of Health and Senior Services

2 For the Division of Maternal, Child and Family Health

3 For the purpose of funding genetic services

4 From General Revenue Fund \$1,586,216

5 From Federal Funds 260,000

6 Total (0 F.T.E.) \$1,846,216

Section 10.720. To the Department of Health and Senior Services

2 For the Division of Maternal, Child and Family Health

3 For the purpose of funding blindness education, screening, and treatment
4 services

5 From Blindness Education, Screening, and Treatment Fund (0 F.T.E.) \$250,000

Section 10.730. To the Department of Health and Senior Services

2 For the Division of Maternal, Child and Family Health

3 For the purpose of funding alternatives to abortion services, consisting of
4 services or counseling offered to a pregnant woman and continuing
5 for one year thereafter, to assist her in carrying her unborn child to
6 term instead of having an abortion, and to assist her in caring for
7 her dependent child or placing her child for adoption, including,
8 but not limited to the following: prenatal care; medical and mental
9 health care; parenting skills; drug and alcohol testing and
10 treatment; child care; newborn or infant care; housing; utilities;
11 educational services; food, clothing and supplies relating to
12 pregnancy, newborn care and parenting; adoption assistance; job
13 training and placement; establishing and promoting responsible
14 paternity; ultrasound services; case management; domestic abuse
15 protection; and transportation. Actual provision and delivery of
16 such services shall be dependent on client needs and not otherwise
17 prioritized by the department. Such services shall be available only
18 during pregnancy and continuing for one year thereafter, and shall
19 exclude any family planning services. None of these funds shall be
20 expended to perform or induce, assist in the performing or inducing
21 of, or refer for, abortions; and none of these funds shall be granted
22 to organizations or affiliates of organizations that perform or
23 induce, assist in the performing or inducing of, or refer for,
24 abortions
25 From General Revenue Fund \$570,000

Section 10.735. To the Department of Health and Senior Services

2 For the Division of Nutritional Health and Services
3 For the purpose of funding program operations and support
4 Personal Service and/or Expense and Equipment, provided that not
5 more than fifteen percent (15%) flexibility is allowed between
6 each appropriation
7 From General Revenue Fund \$227,642
8 Personal Service 2,639,488
9 Expense and Equipment 4,233,810
10 From Federal Funds 6,873,298
11 Total (Not to exceed 80.23 F.T.E.) \$7,100,940

Section 10.740. To the Department of Health and Senior Services

2	For the Division of Nutritional Health and Services	
3	For the purpose of funding Women, Infants and Children (WIC)	
4	Supplemental Nutrition program distributions and related	
5	expenses	
6	From General Revenue Fund	\$54,126
7	From Federal Funds	95,470,273
8	From Department of Health Donated Fund	<u>145,714</u>
9	Total (0 F.T.E.)	\$95,670,113

Section 10.745. To the Department of Health and Senior Services

2	For the Division of Nutritional Health and Services	
3	For the purpose of funding the Child and Adult Care Food Program	
4	From Federal Funds (0 F.T.E.)	\$39,256,964E

Section 10.750. To the Department of Health and Senior Services

2	For the Division of Nutritional Health and Services	
3	For the purpose of funding the Summer Food Service Program	
4	From Federal Funds (0 F.T.E.)	\$7,163,879

Section 10.755. To the Department of Health and Senior Services

2	For the Division of Chronic Disease Prevention and Health Promotion	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$1,317,518
8	Personal Service	2,300,111
9	Expense and Equipment	<u>6,423,438</u>
10	From Federal Funds	8,723,549
11	Personal Service	102,472
12	Expense and Equipment	<u>255,010</u>
13	From Organ Donation Fund	<u>357,482</u>
14	Total (Not to exceed 73.65 F.T.E.)	\$10,398,549

	Section 10.760. To the Department of Health and Senior Services	
2	For the Division of Health Standards and Licensure	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$10,279,048
8	Personal Service	9,816,000
9	Expense and Equipment	<u>3,295,978</u>
10	From Federal Funds	13,111,978
11	Personal Service	1,086,207
12	Expense and Equipment	<u>2,266,726</u>
13	From Nursing Facility Quality of Care Fund	3,352,933
14	Personal Service	63,012
15	Expense and Equipment	<u>13,650</u>
16	From Health Access Incentive Fund	76,662
17	Personal Service	52,202
18	Expense and Equipment	<u>18,200</u>
19	From Mammography Fund	70,402
20	Personal Service	181,418
21	Expense and Equipment	<u>81,840</u>
22	From Early Childhood Development, Education and Care Fund	263,258
23	Personal Service	58,005
24	Expense and Equipment	<u>49,469</u>
25	From Missouri Public Health Services Fund	107,474
26	For the purpose of funding a diet pill education program	
27	From Department of Health Donated Fund	<u>130,000</u>
28	Total (Not to exceed 544.66 F.T.E.)	\$27,391,755

29 Section 10.765. To the Department of Health and Senior Services
 30 For the Division of Health Standards and Licensing
 31 For the purpose of funding activities to improve the quality of childcare,
 32 increase the availability of early childhood development
 33 programs, before- and after-school care, and in-home services for
 34 families with newborn children, and for general administration of
 35 the program in accordance with Section 313.835, RSMo
 36 From Federal Funds \$2,830,313
 37 From Early Childhood Development, Education and Care Fund 728,740
 38 Total (0 F.T.E.) \$3,559,053

39 Section 10.770. To the Department of Health and Senior Services
 40 For the Division of Senior Services
 41 For the purpose of funding Home and Community Services personnel
 42 Personal Service and/or Expense and Equipment, provided that not
 43 more than fifteen percent (15%) flexibility is allowed between
 44 each appropriation
 45 From General Revenue Fund \$7,783,916

 46 Personal Service 8,394,140
 47 Expense and Equipment 886,245
 48 From Federal Funds 9,280,385
 49 Total (Not to exceed 505.86 F.T.E.) \$17,064,301

50 Section 10.775. To the Department of Health and Senior Services
 51 For the Division of Senior Services
 52 For the purpose of funding Home and Community Services programs
 53 From General Revenue Fund (0 F.T.E.) \$16,044,376
 54 From Federal Funds 2,787,597
 55 From Division of Aging Donations Fund 50,000
 56 Total (0 F.T.E.) \$18,881,973

57 Section 10.780. To the Department of Health and Senior Services
 58 For the Division of Senior Services
 59 For the purpose of funding Home and Community Services grants;
 60 provided, however, that funds appropriated herein for home-

61 delivered meals, distributed according to formula to the area
 62 agencies and which may, for whatever reason, not be expended
 63 shall be redistributed based upon need and ability to spend. The
 64 Area Agencies on Aging shall comply with all reporting
 65 requirements requested by the department and shall conduct
 66 public hearings on their spending plans and other operations as
 67 shall be required by the department

68	From General Revenue Fund	\$9,465,869
69	From Federal Funds	31,124,416
70	From Division of Aging Elderly Home Delivered Meals Trust Fund	430,000
71	From Intergovernmental Transfer Fund	<u>200,000</u>
72	Total (0 F.T.E.)	\$41,220,285

73 Section 10.785. To the Department of Health and Senior Services
 74 For the Division of Senior Services
 75 For the distributions to Area Agencies on Aging pursuant to the Older
 76 Americans Act and related programs

77	From General Revenue Fund (0 F.T.E.)	\$1,866,115
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78 Section 10.790. To the Department of Health and Senior Services
 79 For the Commission for the Missouri Senior Rx Program

80	For the Missouri Senior Rx Program	\$22,779,247
81	Personal Service	594,612
82	Expense and Equipment	2,745,024

83 If the enrollment fee collections exceed the originally projected
 84 enrollment revenue, the Commission shall be authorized to spend
 85 from such collections to cover the cost of third party
 86 administration

87	Expense and Equipment	<u>1,500,000</u>
88	From the Missouri Senior Rx Fund (Not to exceed 16.00 F.T.E.)	\$27,618,883

89 Section 10.795. There is transferred out of the State Treasury, chargeable
 90 to the Healthy Families Trust Fund-Senior Catastrophic
 91 Prescription Account, Sixteen Million, Four Hundred Eighty-

92 Seven Thousand, Two Hundred Eighty-Eight Dollars
93 (\$16,487,288) to the Missouri Senior Rx Fund
94 From Healthy Families Trust Fund-Senior Catastrophic Prescription
95 Account (0 F.T.E.) \$16,487,288

96 Section 10.800. To the Department of Health and Senior Services
97 For the Missouri Health Facilities Review Committee
98 For the purpose of funding program operations and support
99 Personal Service and/or Expense and Equipment, provided that not
100 more than fifteen percent (15%) flexibility is allowed between
101 each appropriation
102 From General Revenue Fund (Not to exceed 3.50 F.T.E.) \$192,928

BILL TOTALS

General Revenue Fund \$589,489,728
Federal Funds 697,680,220
Other Funds 87,504,951
Total \$1,374,674,899